

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

Corrections and Rehabilitation

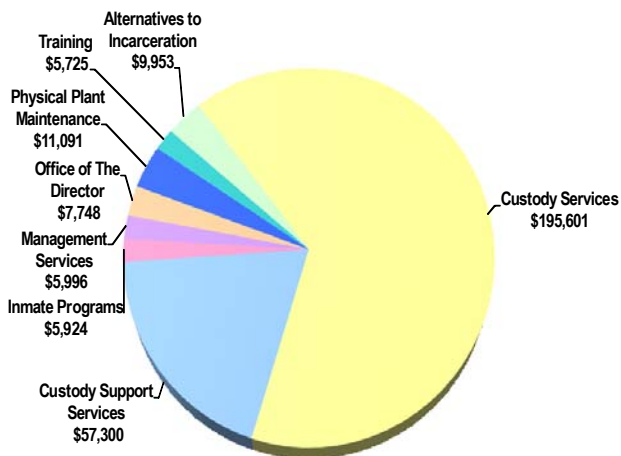
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide for the care, custody, and control of individuals who are arrested in Miami-Dade County, to support judicial functions for criminal prosecution, and to offer rehabilitative programs for inmates.

As part of the Public Safety strategic area, the Department operates five detention facilities with a system-wide average of approximately 5,200 inmates per day; books and classifies approximately 100,000 inmates annually; and provides court services, alternative to incarceration programs, inmate rehabilitation programs, and transportation to court and state facilities.

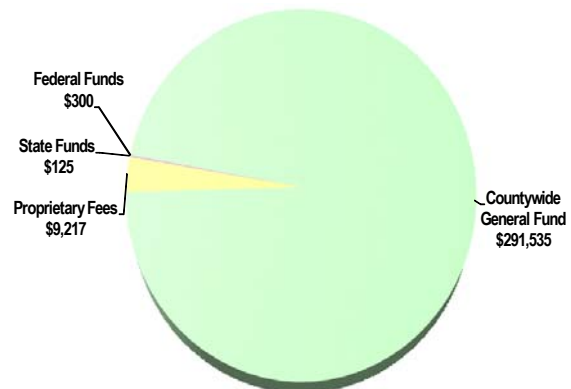
The Department works closely with other law enforcement agencies such as the Miami-Dade Police Department, municipal police departments, judges and judicial staff, and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys, and bail agencies.

FY 2013-14 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
Revenue Summary				
General Fund Countywide	291,388	271,524	276,309	291,535
Carryover	13,171	10,924	4,857	6,101
Other Revenues	3,785	4,175	3,157	3,116
State Grants	2	248	250	125
Federal Grants	245	364	240	300
Total Revenues	308,591	287,235	284,813	301,177
Operating Expenditures Summary				
Salary	191,555	189,189	187,928	189,655
Fringe Benefits	72,543	56,968	53,930	71,320
Court Costs	2	3	29	27
Contractual Services	8,141	7,665	9,493	9,010
Other Operating	21,173	20,625	25,971	24,160
Charges for County Services	3,320	3,779	3,767	3,933
Grants to Outside Organizations	0	0	0	0
Capital	386	994	1,757	1,233
Total Operating Expenditures	297,120	279,223	282,875	299,338
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	547	264	515	215
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	1,423	1,624
Total Non-Operating Expenditures	547	264	1,938	1,839

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 12-13	Proposed FY 13-14	Budget FY 12-13	Proposed FY 13-14
Strategic Area: Public Safety				
Office of The Director	9,228	7,748	76	64
Alternatives to Incarceration	8,682	9,953	94	100
Custody Services	181,869	195,601	2,108	2,099
Custody Support Services	51,589	57,300	436	449
Inmate Programs	6,815	5,924	45	49
Management Services	8,915	5,996	98	98
Physical Plant Maintenance	10,388	11,091	81	82
Training	5,389	5,725	45	45
Total Operating Expenditures	282,875	299,338	2,983	2,986

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Projection FY 12-13	Proposed FY 13-14
Advertising	7	4	14	7	7
Fuel	483	467	558	538	538
Overtime	12,208	9,226	7,992	8,087	10,000
Rent	1,529	1,563	1,781	1,826	2,453
Security Services	5	5	14	12	12
Temporary Services	59	135	0	0	0
Travel and Registration	135	80	280	132	248
Utilities	7,551	6,873	7,946	7,699	7,132

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director formulates all departmental policy and provides overall direction for the operation and administration of the Department; oversees the Professional Compliance Division (internal affairs, accreditation and inspection and security operations), Legal Unit, and public and media relations.

- Provides overall direction and coordination of departmental activities and policies
- Oversees the inspection, medical compliance, and accreditation functions
- Disseminates information to the public and the media

DIVISION COMMENTS

- As part of a departmental reorganization, the FY 2013-14 Proposed Budget includes the transfer of 11 positions to support the newly created Compliance, Accreditation and Inspections Bureau in the Custody Support Services Division; additionally one Bureau Commander position was transferred to support the newly created Re-entry Program Services Bureau in the Inmate Programs Division

DIVISION: ALTERNATIVES TO INCARCERATION

The Alternatives to Incarceration Division administers programs that alleviate jail overcrowding and reduce the overall cost of incarcerating inmates in County jails, through the use of safe release and community control of inmates pending trial.

- Responsible for the electronic monitoring of inmates under house arrest
- Responsible for releases of pre-trial defendants under the supervision of Pretrial Services

Strategic Objectives - Measures

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Assist in alleviating jail overcrowding	Average monthly pretrial releases	OC	↑	905	832	900	850	850

DIVISION COMMENTS

- The FY 2013-14 Proposed Budget includes the transfer of six positions from Custody Services Division to support the Monitored Release Program

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

DIVISION: CUSTODY SERVICES

The Custody Services Division operates five detention facilities including the Pretrial Detention Center (PTDC), Training and Treatment Center (TTC), Turner Guilford Knight Correctional Center (TGK), Metro-West Detention Center (MWDC), and the Boot Camp Facility.

- Responsible for inmate intake, classification, and release
- Responsible for inmate property management and storage
- Responsible for custody and control of pretrial and sentenced inmates
- Responsible for security of all detention facilities
- Responsible for drug interdiction and contraband detection in the jails

Strategic Objectives - Measures

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Manage jail population effectively	Monthly bookings	OP	↔	7,480	7,058	8,000	7,200	7,200
	Average length of stay per inmate (in calendar days)	EF	↓	22.0	22.6	21.9	21.9	21.9
	Inmates released via the Pretrial Release Services (PTR) program	EF	↑	10,863	9,989	10,800	10,100	10,100
Provide safe, secure, and humane detention	Random individual canine searches*	OP	↔	29,982	56,721	50,000	55,000	55,000
	Average daily inmate population	EF	↓	5,509	5,170	5,200	5,200	5,200
	Major incidents	OC	↓	48	105	84	84	84
	Random individual searches	OP	↔	26,620	26,020	26,400	26,400	26,400
	Inmate disciplinary reports	OP	↔	5,039	5,644	3,800	3,800	3,800

*Increased number of searches since FY 2010-11 is a result of employing four canines rather than two, increased coverage on weekends and changes in the way canine "sniffs" are measured

DIVISION COMMENTS

- The FY 2013-14 Proposed Budget includes the transfer of one Wellness Program Supervisor and one Wellness Program Specialist from the Miami-Dade Police Department
- As part of a departmental reorganization, the FY 2013-14 Proposed Budget includes the transfer of six Correctional Officers to Alternatives to Incarceration, one Administrative Secretary and two Chaplains to Inmate Programs, one Lieutenant position to Physical Plant Maintenance, and one Lieutenant to Custody Support Services

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

DIVISION: CUSTODY SUPPORT SERVICES

The Custody Support Services Division administers support functions throughout the Department.

- Responsible for inmate transportation services
- Responsible for inmate related court services
- Responsible for custody and control of hospitalized inmates
- Responsible for food services
- Responsible for management of institutional supplies and equipment

Strategic Objectives - Measures

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Achieve and maintain financial and fiscal soundness while providing safe, secure, and humane detention	Average cost per meal*	EF	↓	\$1.37	\$1.53	\$1.50	\$1.50	\$1.50
	Inmate meals served (in thousands)	OP	↔	6,884	6,311	6,500	6,500	6,500
	Average meals per inmate ratio (daily)	EF	↓	3.43	3.30	3.30	3.30	3.30

*FY 2010-11 Actual was calculated using a methodology pursuant to a gainsharing agreement, which is no longer in place

DIVISION COMMENTS

- The FY 2013-14 Proposed Budget includes the transfer of 11 positions from the Office of the Director and one position from Custody Services to support the newly created Compliance, Accreditation, and Inspections Bureau
- The FY 2013-14 Proposed Budget includes the addition of one Fingerprint Analyst 1 position to ensure sufficient availability of staff to provide fingerprint analysis as needed in court proceedings

DIVISION: MANAGEMENT SERVICES

The Management Services Division supports all administrative requirements of the Department to include budget and finance, personnel management, performance management, planning, procurement and legislative coordination.

- Responsible for recruitment and hiring of civilian and sworn personnel, as well as payroll and benefits
- Responsible for budget, purchasing, fiscal management, inmate accounting, and grants
- Responsible for business planning, policies and procedures, and legislative coordination

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Ensure proper staffing and reduce unscheduled overtime	Average full-time positions filled	IN	↔	98%	82%	98%	90%	90%
	Civilians hired annually	IN	↔	75	159	75	73	35
	Correctional Officer Trainees hired annually	IN	↔	75	23	0	0	135
	Certified Correctional Officers hired annually	IN	↔	29	3	0	30	0

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

DIVISION: PHYSICAL PLANT MAINTENANCE

The Physical Plant Maintenance Division addresses the maintenance needs of the County's detention facilities and oversees the Department's capital projects including the planning and design of the proposed Krome Detention Center and Mental Health Diversion Facility.

- Responsible for maintaining jail facilities in good repair
- Responsible for planning and designing new facilities

Strategic Objectives - Measures

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Ensure proper maintenance of the Department infrastructure and expansion effort	Facility maintenance service tickets completed per quarter	OP	↔	36,848	46,526	45,000	45,000	45,000
	Percentage of life safety violations repaired within 48 hours of notification	EF	↑	95%	93%	100%	98%	100%

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes the transfer of one Lieutenant position from Custody Services to support capital projects throughout the five facilities

DIVISION: TRAINING

The Training Bureau is responsible for meeting all the training requirements of the Department.

- Provides basic academy training to Correctional Officer recruits and Corrections Technicians
- Provides required training for Correctional Officer continued certification
- Provides promotional and supervisory training for all employees
- Provides training required to maintain accreditation standards

Strategic Objectives - Measures

- GG2-2: Develop and retain excellent employees and leaders

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Maintain proper standards for in-service training and accreditation	Employees completing accreditation training (quarterly)*	OP	↔	80	56	80	80	80
	Employees completing in-service training (quarterly)	OP	↔	110	114	90	130	140

*In FY 2011-12, the Department deferred some accreditation training in order to offset overtime costs associated with a higher than anticipated vacancy rate

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- The FY 2013-14 Proposed Budget includes \$500,000 to provide for academy training of 165 Correctional Officers at the Miami-Dade Public Safety Training Institute
- The FY 2013-14 Proposed Budget includes a reimbursement of \$500,000 for transport services provided to Miami-Dade Police Department
- In June, 2013, the Department transitioned from the former booking facility at the Pre-Trial Detention Center to the newly completed central booking facility at Turner Guilford Knight (TGK); the new facility has been specifically designed to expedite the booking process and reduce the amount of time law enforcement officers spend at the jail
- On April 16, 2013, the BCC approved a settlement agreement with the U.S. Department of Justice to address standards of care established by the Civil Rights of Institutionalized Person's Act (CRIPA); the agreement specifically addresses inmate medical care, inmate mental health care, inmate suicide prevention, protection of inmates from harm, and sanitation conditions as well as compliance with the Prison Rape Elimination Act (PREA)
- Pursuant to the settlement agreement with the U.S. Department of Justice, the mandatory in-service training requirements for sworn personnel will increase from 40 hours to 70 hours every four years; the fiscal impact of this provision is \$1.3 million annually, which is included in the FY 2013-14 Proposed Budget

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FUTURE	TOTAL
Revenue									
BBC GOB Financing	1,880	7,700	9,895	9,772	13,779	49,729	40,636	0	133,391
BBC GOB Series 2005A	1,068	0	0	0	0	0	0	0	1,068
BBC GOB Series 2008B	730	0	0	0	0	0	0	0	730
BBC GOB Series 2008B-1	1,504	0	0	0	0	0	0	0	1,504
BBC GOB Series 2011A	307	0	0	0	0	0	0	0	307
Capital Asset Series 2007 Bond Proceeds	9,058	0	0	0	0	0	0	0	9,058
Future Financing	0	0	1,002	4,350	4,321	103,143	127,184	0	240,000
Capital Outlay Reserve	9,389	1,086	2,064	316	0	0	0	0	12,855
Total:	23,936	8,786	12,961	14,438	18,100	152,872	167,820	0	398,913
Expenditures									
Strategic Area: Public Safety									
Equipment Acquisition	743	0	500	316	0	0	0	0	1,559
Jail Facility Improvements	13,397	14,702	11,459	9,000	6,999	9,092	0	0	64,649
New Jail Facilities	1,175	0	1,002	5,122	11,101	143,780	167,820	0	330,000
Security Improvements	2,355	350	0	0	0	0	0	0	2,705
Total:	17,670	15,052	12,961	14,438	18,100	152,872	167,820	0	398,913

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2013-14, the Department will complete the air conditioning upgrades in the North building at the Metro West Detention Center (\$334,000); the planned upgrades for the South building have been completed; total project cost \$2.634 million
- The FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes \$7.7 million for the partial renovation of the Pre-trial Detention Center to include crawl space clean-up and various kitchen renovations
- The Department's FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes \$506,000 to continue the refurbishment of 36 inmate housing unit bathrooms, to include installation of energy efficient showers, water closets, and vanities; total project cost is \$2.85 million
- The Department's FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes the continued replacement of defective detention grade security windows at the Metro West Detention Center's housing unit (\$650,000)
- The Department's FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes \$895,000 to modernize facility elevators, including five at the Pre-Trial Detention Center, six at Turner Guilford Knight Correctional Center, and two at the Women's Detention Center; total project cost \$1.75 million

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

- The Krome Detention Center project includes the construction of a detention center with 2,000 beds and a system-wide support facility that includes a central kitchen, warehouse, maintenance, and laundry; the project is estimated at \$330 million while current funding is limited to \$90 million from the 2004 Building Better Communities General Obligation Bond program, leaving a \$240 million shortfall; alternate strategies continue to be explored to fund this project

FUNDED CAPITAL PROJECTS

(dollars in thousands)

COMMUNICATIONS INFRASTRUCTURE EXPANSION

PROJECT #: 382090



DESCRIPTION: Complete the rollout of the Voice over Internet Protocol (VoIP) project including upgrading switches at ITD, Turner Guilford Knight Correctional Center, Pre-Trial Detention Center, and Metro West Detention Center

LOCATION: Various Sites District Located: 3, 5, 12
Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Outlay Reserve	1,447	0	0	0	0	0	0	0	1,447
TOTAL REVENUES:	1,447	0	0	0	0	0	0	0	1,447
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	1,172	275	0	0	0	0	0	0	1,447
TOTAL EXPENDITURES:	1,172	275	0	0	0	0	0	0	1,447

TURNER GUILFORD KNIGHT CORRECTIONAL CENTER KITCHEN AIR CONDITIONING INSTALLATION

PROJECT #: 382600



DESCRIPTION: Install centralized air conditioning in the corresponding dry storage area at the Turner Guilford Knight Correctional Center

LOCATION: 7000 NW 41 St District Located: 12
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	266	0	0	0	0	0	0	0	266
Capital Outlay Reserve	1,566	0	0	0	0	0	0	0	1,566
TOTAL REVENUES:	1,832	0	0	0	0	0	0	0	1,832
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	266	0	0	0	0	0	0	266
Equipment Acquisition	466	1,100	0	0	0	0	0	0	1,566
TOTAL EXPENDITURES:	466	1,366	0	0	0	0	0	0	1,832

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

METRO WEST DETENTION CENTER INMATE HOUSING IMPROVEMENT

PROJECT #: 383090



DESCRIPTION: Refurbish 36 inmate housing unit bathrooms

LOCATION: 13850 NW 41 St

Unincorporated Miami-Dade County

District Located:

12

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	1,000	0	0	0	0	0	0	0	1,000
Capital Outlay Reserve	800	436	614	0	0	0	0	0	1,850
TOTAL REVENUES:	1,800	436	614	0	0	0	0	0	2,850
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	1,730	506	614	0	0	0	0	0	2,850
TOTAL EXPENDITURES:	1,730	506	614	0	0	0	0	0	2,850

WOMEN'S DETENTION CENTER EXTERIOR SEALING

PROJECT #: 383540



DESCRIPTION: Perform study of exterior condition and seal facility as necessary to prevent water intrusion

LOCATION: 1401 NW 7 Ave

City of Miami

District Located:

3

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	375	0	0	0	0	0	0	0	375
Capital Outlay Reserve	517	0	0	0	0	0	0	0	517
TOTAL REVENUES:	892	0	0	0	0	0	0	0	892
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	30	862	0	0	0	0	0	0	892
TOTAL EXPENDITURES:	30	862	0	0	0	0	0	0	892

ELEVATOR REFURBISHMENT

PROJECT #: 385480



DESCRIPTION: Refurbish five elevators at Pre-Trial Detention Center, six at Turner Guilford Knight Correctional Center, and two at the Women's Detention Center

LOCATION: Various Sites

Various Sites

District Located:

3, 5, 12

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Outlay Reserve	1,750	0	0	0	0	0	0	0	1,750
TOTAL REVENUES:	1,750	0	0	0	0	0	0	0	1,750
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	855	895	0	0	0	0	0	0	1,750
TOTAL EXPENDITURES:	855	895	0	0	0	0	0	0	1,750

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

FACILITY ROOF REPLACEMENTS

PROJECT #: 386430

DESCRIPTION: Replace various facility roofs at the Turner Guilford Knight Correctional Center, Training and Treatment Center, and Metro West Detention Center

LOCATION: Various Sites
Various Sites

District Located: 3, 5, 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	2,050	0	0	0	0	0	0	0	2,050
TOTAL REVENUES:	2,050	0	0	0	0	0	0	0	2,050
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	550	1,500	0	0	0	0	0	0	2,050
TOTAL EXPENDITURES:	550	1,500	0	0	0	0	0	0	2,050

METRO WEST DETENTION CENTER AIR CONDITIONING (A/C) SYSTEM UPGRADE

PROJECT #: 386530

DESCRIPTION: Replace A/C pneumatic controls with electronic technology; replace chiller piping and tower, and place A/C unit on generator power

LOCATION: 13850 NW 41 St
Unincorporated Miami-Dade County

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	2,634	0	0	0	0	0	0	0	2,634
TOTAL REVENUES:	2,634	0	0	0	0	0	0	0	2,634
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	2,300	334	0	0	0	0	0	0	2,634
TOTAL EXPENDITURES:	2,300	334	0	0	0	0	0	0	2,634

METRO WEST DETENTION CENTER REPLACE HOUSING UNIT SECURITY WINDOWS

PROJECT #: 386570

DESCRIPTION: Replace existing defective detention grade security windows that compromise security and permit moisture intrusion

LOCATION: 13850 NW 41 St
Unincorporated Miami-Dade County

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	500	0	0	0	0	0	0	0	500
Capital Outlay Reserve	1,100	650	950	0	0	0	0	0	2,700
TOTAL REVENUES:	1,600	650	950	0	0	0	0	0	3,200
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	1,600	650	950	0	0	0	0	0	3,200
TOTAL EXPENDITURES:	1,600	650	950	0	0	0	0	0	3,200

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

PRE-TRIAL DETENTION CENTER RENOVATION - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 387680



DESCRIPTION: Renovate the Pre-Trial Detention Center
 LOCATION: 1321 NW 13 St
 City of Miami

District Located: 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	1,880	7,700	9,895	9,000	6,999	9,092	0	0	44,566
BBC GOB Series 2005A	88	0	0	0	0	0	0	0	88
BBC GOB Series 2008B	568	0	0	0	0	0	0	0	568
BBC GOB Series 2008B-1	1,474	0	0	0	0	0	0	0	1,474
BBC GOB Series 2011A	304	0	0	0	0	0	0	0	304
TOTAL REVENUES:	4,314	7,700	9,895	9,000	6,999	9,092	0	0	47,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	2,399	1,083	0	0	0	5,652	0	0	9,134
Construction	1,072	5,796	7,172	8,886	6,885	3,325	0	0	33,136
Equipment Acquisition	1	0	0	0	0	0	0	0	1
Technology Hardware/Software	0	0	1,238	0	0	0	0	0	1,238
Construction Management	402	291	710	0	0	0	0	0	1,403
Project Administration	377	325	217	114	114	115	0	0	1,262
Project Contingency	63	205	558	0	0	0	0	0	826
TOTAL EXPENDITURES:	4,314	7,700	9,895	9,000	6,999	9,092	0	0	47,000

KITCHEN EQUIPMENT REPLACEMENT

PROJECT #: 389970



DESCRIPTION: Replace kitchen equipment including slicing machines, rack ovens, ice machines, cook kettles, and a pump station at Turner Guilford Knight Correctional Center and the Training and Treatment Center Food Service Bureau areas
 LOCATION: Various Sites
 Various Sites

District Located: 12
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Outlay Reserve	743	0	500	316	0	0	0	0	1,559
TOTAL REVENUES:	743	0	500	316	0	0	0	0	1,559
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Equipment Acquisition	743	0	500	316	0	0	0	0	1,559
TOTAL EXPENDITURES:	743	0	500	316	0	0	0	0	1,559

TURNER GUILFORD KNIGHT CORRECTIONAL CENTER SECURITY ENHANCEMENTS

PROJECT #: 3810430



DESCRIPTION: Replace perimeter and sallyport fencing; replace lock and key system; and refurbish central control room, court video, and security system components
 LOCATION: 7000 NW 41 St
 Unincorporated Miami-Dade County

District Located: 12
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	1,605	0	0	0	0	0	0	0	1,605
Capital Outlay Reserve	1,100	0	0	0	0	0	0	0	1,100
TOTAL REVENUES:	2,705	0	0	0	0	0	0	0	2,705
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	2,355	350	0	0	0	0	0	0	2,705
TOTAL EXPENDITURES:	2,355	350	0	0	0	0	0	0	2,705

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

SECURITY SYSTEM ENHANCEMENTS AT FIVE CORRECTIONAL FACILITIES

PROJECT #: 3810770

DESCRIPTION: Expand facility security system video tv coverage at three detention facilities (PTDC, MWDC, and TGK) and install a Closed-Circuit Television security system at the TTC, as mandated by the US Department of Justice Settlement Agreement and Consent Decree

LOCATION: Various Sites District Located: 3, 5, 12
Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	628	0	0	0	0	0	0	0	628
Capital Outlay Reserve	366	0	0	0	0	0	0	0	366
TOTAL REVENUES:	994	0	0	0	0	0	0	0	994
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	380	614	0	0	0	0	0	0	994
TOTAL EXPENDITURES:	380	614	0	0	0	0	0	0	994

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$90,000

KROME DETENTION CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 3810950

DESCRIPTION: Construct a detention center with at least 2,000 beds with systemwide support facilities including a central kitchen, warehouse, and laundry

LOCATION: 18201 SW 12 St District Located: 11
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	772	6,780	40,637	40,636	0	88,825
BBC GOB Series 2005A	980	0	0	0	0	0	0	0	980
BBC GOB Series 2008B	162	0	0	0	0	0	0	0	162
BBC GOB Series 2008B-1	30	0	0	0	0	0	0	0	30
BBC GOB Series 2011A	3	0	0	0	0	0	0	0	3
Future Financing	0	0	1,002	4,350	4,321	103,143	127,184	0	240,000
TOTAL REVENUES:	1,175	0	1,002	5,122	11,101	143,780	167,820	0	330,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	728	0	902	4,350	10,060	2,900	1,750	0	20,690
Construction	0	0	0	0	100	134,200	134,200	0	268,500
Furniture, Fixtures and Equipment	0	0	0	0	0	0	5,200	0	5,200
Technology Hardware/Software	0	0	0	0	0	0	20,000	0	20,000
Construction Management	0	0	0	0	0	1,600	1,600	0	3,200
Project Administration	447	0	100	772	941	1,060	1,050	0	4,370
Project Contingency	0	0	0	0	0	4,020	4,020	0	8,040
TOTAL EXPENDITURES:	1,175	0	1,002	5,122	11,101	143,780	167,820	0	330,000

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$44,198,000

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

UNFUNDED CAPITAL PROJECTS

			(dollars in thousands)
PROJECT NAME	LOCATION	ESTIMATED PROJECT COST	
PRE-TRIAL DETENTION CENTER REPLACEMENT OF WATER TOWER	1321 NW 13 St	750	
COMPUTER REPLACEMENT	Various Sites	500	
RESURFACE ON-SITE ROADWAYS AND PARKING AREAS	Various Sites	800	
CENTRAL INTAKE COURT HOLDING FACILITY	Various	400,000	
PURCHASE MOBILE COMMAND POST	Various	600	
METRO WEST DETENTION CENTER EQUIPMENT AND FURNITURE REPLACEMENT	13850 NW 41 St	390	
TURNER GUILFORD KNIGHT CORRECTIONAL CENTER PRESSURE WASH AND SEAL EXTERIOR	7000 NW 41 St	600	
LIGHTING AND SECURITY ENHANCEMENTS	13850 NW 41 St	600	
METRO WEST DETENTION CENTER UPGRADE EXTERIOR LIGHTING FIXTURES	13850 NW 41 St	150	
TURNER GUILFORD KNIGHT CORRECTIONAL CENTER RENOVATION OF COOLING TOWERS	7000 NW 41 St	300	
TURNER GUILFORD KNIGHT CORRECTIONAL CENTER DOMESTIC WATER PUMP	7000 NW 41 St	200	
TURNER GUILFORD KNIGHT CORRECTIONAL CENTER INSTALL SOUND DEADENERS THROUGHOUT FACILITY	7000 NW 41 St	1,440	
VIDEO VISITATION PROGRAM	13850 NW 41 St	9,070	
WOMEN'S DETENTION CENTER INFRASTRUCTURE RETROFIT	1401 NW 7 Ave	645	
TRAINING AND TREATMENT CENTER REPLACE BATHROOMS IN THE TEMPORARY HOUSING UNITS	6950 NW 41 St	400	
TRAINING AND TREATMENT CENTER DRAINAGE SYSTEM REPAIR	6950 NW 41 St	200	
TURNER GUILFORD KNIGHT CORRECTIONAL CENTER ROOF TOP SECURITY MODIFICATION	7000 NW 41 St	350	
TRAINING AND TREATMENT CENTER - STAFF FITNESS CENTER	6950 NW 41 St	250	
PRE-TRIAL DETENTION CENTER ASBESTOS ABATEMENT	1321 NW 13 St	1,500	
WOMEN'S DETENTION CENTER SECURITY SYSTEM RETROFIT	1401 NW 7 Ave	5,000	
TRAINING AND TREATMENT CENTER RESTROOM EXPANSION	6950 NW 41 St	100	
TURNER GUILFORD KNIGHT CORRECTIONAL CENTER PARKING AND SPACE ENHANCEMENT	7000 NW 41 St	550	
		UNFUNDED TOTAL	424,395